

Legislative Branch

DEPARTMENT SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY DIVISION						
Legislature	5,184,600	5,047,100	5,448,900	5,600,000	5,433,200	5,376,000
Legislative Services Office	4,301,900	4,104,400	4,907,000	5,035,300	4,870,600	4,832,000
Legislative Technology	225,000	222,200	201,000	209,400	153,200	153,200
Performance Evaluations, Office	1,175,800	1,086,100	609,300	638,300	606,000	599,700
Redistricting Commission	485,800	215,800	320,100	0	0	0
Total:	11,373,100	10,675,600	11,486,300	11,483,000	11,063,000	10,960,900
BY FUND SOURCE						
General	10,215,700	9,709,700	10,336,600	10,345,000	9,935,200	9,833,100
Dedicated	1,157,400	965,900	1,149,700	1,138,000	1,127,800	1,127,800
Total:	11,373,100	10,675,600	11,486,300	11,483,000	11,063,000	10,960,900
Percent Change:		(6.1%)	7.6%	0.0%	(3.7%)	(4.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	34,600	4,015,300	11,400	5,002,600	4,920,100	0
Operating Expenditures	678,300	1,396,200	231,100	822,900	659,700	0
Capital Outlay	8,100	217,000	27,600	57,500	50,000	0
Lump Sum	10,652,100	5,047,100	11,216,200	5,600,000	5,433,200	10,960,900
Total:	11,373,100	10,675,600	11,486,300	11,483,000	11,063,000	10,960,900
Full-Time Positions (FTP)	68.50	68.50	68.75	71.75	71.75	71.75